

**CHANGE REQUEST / AMENDMENT**  
**PIJ ID CS21001 - ASBCS Online Platform Modernization**  
Arizona Department of Administration

**Amended Budget:**

Total Development Budget	\$ 1,201,464.20
<u>Total Operational Budget</u>	<u>\$ 324,000.00</u>
Total Overall Budget	\$ 1,525,464.20

**Areas Affected:**

End Date	Yes
Development Costs	Yes
Scope	Yes

Original End Date: 4/14/23      Revised End Date: 6/30/23

**Change Description:**

On October 8, 2021 the ASBCS Online Platform Modernization Project Investment Justification (PIJ) was approved with conditions by ADOA-ASET. The project encompassed a planned discovery stage to ensure the agency found the best vendor and approach for the project before the full APF funding would be made available.

As originally identified in PIJ CS21001, funding to proceed with subsequent phases of this project was approved to proceed with the intent of utilizing the discovery stage to uncover the requirements of the project to successfully fulfill the scope.

The original budget request of \$614,000.00 did not include the addition of activities that needed to be performed based on the discovery stage of this project, which was the intent of the original PIJ submission for this project. The additional APF funding approved based on what was learned during the discovery phase was approved by JLBC in the amount of \$504,900.00, the request in this Change Request

This Change Request/Amendment is being submitted for approval of FY23 APF funding for full scope that was discovered in the discovery stage of this project, including the originally funded amount of \$614,000.00 and the newly approved additional amount of 504,900.00 in additional funding for the Development Costs, for a total APF funding of \$1,118,900.00, which has been previously approved and allocated to this project through the Governor's budget process. A diagram of the timeline for all phases of this project may be seen below:

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**Amended Financials Detail:** APF Funding Source

FY	PIJ Category	Development	Operational	Description
2022	P&OS	\$103,646.90	\$0	MSSBTA
2023	P&OS	\$1,017,617.30	\$0	MSSBTA and Cloud SynApps, Synapse Studios
2023	L&M FEES	\$80,000.00	\$0	Initial Setup and Salesforce Licenses
2024	P&OS	\$0	\$40,000.00	Cloud SynApps Support
2024	L&M Fees	\$0	\$68,000.00	Salesforce Licenses
2025	P&OS	\$0	\$40,000.00	Cloud SynApps Support
2025	L&M Fees	\$0	\$68,000.00	Salesforce Licenses
2026	P&OS	\$0	\$40,000.00	Cloud SynApps Support
2026	L&M Fees	\$0	\$68,000.00	Salesforce Licenses

**Original PIJ Financials**

<i>Original APF Funding Summary</i>						
Approved APF Funding	\$614,000.00	\$0	\$0	\$0	\$0	\$614,000.00

<i>Five Year Life-Cycle Summary</i>						
<i>Cost Description</i>	<i>FY2022</i>	<i>FY2023</i>	<i>FY2024</i>	<i>FY2025</i>	<i>FY2026</i>	<i>Total</i>
Development Costs	\$197,000.00*	\$0	\$0	\$0	\$0	\$197,000.00
Operational Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Costs	\$197,000.00	\$0	\$0	\$0	\$0	\$197,000.00

\*The Original APF funding that was made available for the project discovery stage.

**New Amended PIJ Financials**

<i>New APF Funding Summary</i>						
Approved APF Funding	\$614,000.00	\$504,900.00*	\$0	\$0	\$0	\$1,118,900.00

<i>Five Year Life-Cycle Summary</i>						
<i>Cost Description</i>	<i>FY2022</i>	<i>FY2023</i>	<i>FY2024</i>	<i>FY2025</i>	<i>FY2026</i>	<i>Total</i>
Development Costs	\$197,000.00	\$0	\$0	\$0	\$0	\$197,000.00
Operational Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Costs	\$197,000.00	\$0	\$0	\$0	\$0	\$197,000.00

\*The APF funding that was approved to be added to the original based on the discovery stage.

